

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (375) Legislative Branch
Budget Unit: (5049150001) Legislative Services Agency
Schedule 6

| | Fiscal Year 2022 Actual | Fiscal Year 2023 Estimated | Fiscal Year 2024 Department Request | Fiscal Year 2024 Governor's Recomm |
|------------------------------------|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Appropriations | | | | |
| Appropriation | \$ 11,655,000 | \$ 11,970,000 | \$ 12,127,500 | \$ 12,127,500 |
| Estimated Revisions | -350,268 | 0 | 0 | 0 |
| | <u>11,304,732</u> | <u>11,970,000</u> | <u>12,127,500</u> | <u>12,127,500</u> |
| Receipts | | | | |
| Other Sales & Services | 245 | 1,400 | 1,400 | 1,400 |
| Total Resources | <u>\$ 11,304,977</u> | <u>\$ 11,971,400</u> | <u>\$ 12,128,900</u> | <u>\$ 12,128,900</u> |
| FTE | <u>90.29</u> | <u>88.75</u> | <u>88.75</u> | <u>88.75</u> |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 8,644,347 | \$ 8,422,529 | \$ 8,580,029 | \$ 8,580,029 |
| Personal Travel In State | 5,958 | 10,000 | 10,000 | 10,000 |
| Personal Travel Out of State | 3,402 | 2,500 | 2,500 | 2,500 |
| Office Supplies | 187,297 | 400,000 | 400,000 | 400,000 |
| Printing & Binding | 3,022 | 75,000 | 75,000 | 75,000 |
| Uniforms & Related Items | 3,365 | 5,000 | 5,000 | 5,000 |
| Postage | 13,610 | 10,000 | 10,000 | 10,000 |
| Communications | 98,958 | 85,000 | 85,000 | 85,000 |
| Rentals | 0 | 25,000 | 25,000 | 25,000 |
| Professional & Scientific Services | 94,108 | 25,000 | 25,000 | 25,000 |
| Outside Services | 21,478 | 60,000 | 60,000 | 60,000 |
| Advertising & Publicity | 150 | 5,000 | 5,000 | 5,000 |
| Outside Repairs/Service | 19,466 | 25,000 | 25,000 | 25,000 |
| Reimbursement to Other Agencies | 16,999 | 35,000 | 35,000 | 35,000 |
| ITS Reimbursements | 39,942 | 20,000 | 20,000 | 20,000 |

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| Disposition of Resources (cont.) | | | | |
| IT Outside Services | 1,223,909 | 820,000 | 820,000 | 820,000 |
| Gov Fund Type Transfers - Other A | 6,272 | 0 | 0 | 0 |
| Office Equipment | 36,766 | 5,000 | 5,000 | 5,000 |
| IT Equipment | 885,926 | 750,000 | 750,000 | 750,000 |
| Other Expense & Obligations | 0 | 1,181,371 | 1,181,371 | 1,181,371 |
| Interest Expense/Princ/Securities | 0 | 10,000 | 10,000 | 10,000 |
| Total Disposition of Resources | <u>\$ 11,304,977</u> | <u>\$ 11,971,400</u> | <u>\$ 12,128,900</u> | <u>\$ 12,128,900</u> |